

# Office of Human Rights

www.ohr.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$1,936,877	\$1,891,338	-2.4

The mission of the Office of Human Rights is to provide investigative and enforcement services for the D.C. Human Rights Act of 1977 and related laws on unlawful discrimination for persons who live, work or do business in the District in order to eliminate discrimination, increase equal opportunity and protect human rights.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 500 District residents, industry workers and/or governmental and private employees to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act and other federal statutes.
- Improve internal operational functions.
- Reduce the number of backlog cases from 357 to zero at the end of FY 2004.

## Did you know...

Settlements and benefits achieved for discrimination victims were more than \$1,600,000 in FY 2002.

Pending case inventory. 540

Volunteer mediators. 80

## Where the Money Comes From

Table HM0-1 shows the sources of funding and the amounts for the Office of Human Rights.

Table HM0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,153	1,535	1,831	1,776	-55	-3.0
<b>Total for General Fund</b>	<b>1,153</b>	<b>1,535</b>	<b>1,831</b>	<b>1,776</b>	<b>-55</b>	<b>-3.0</b>
Federal Grant	84	303	106	115	9	8.5
<b>Total for Federal Resources</b>	<b>84</b>	<b>303</b>	<b>106</b>	<b>115</b>	<b>9</b>	<b>8.5</b>
<b>Gross Funds</b>	<b>1,237</b>	<b>1,838</b>	<b>1,937</b>	<b>1,891</b>	<b>-46</b>	<b>-2.4</b>

## How the Money is Allocated

Tables HM0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HM0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	405	769	1,338	1,215	-123	-9.2
12 Regular Pay - Other	273	287	0	0	0	0.0
13 Additional Gross Pay	45	16	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	98	160	168	170	2	1.0
<b>Subtotal Personal Services (PS)</b>	<b>820</b>	<b>1,231</b>	<b>1,506</b>	<b>1,385</b>	<b>-122</b>	<b>-8.1</b>
20 Supplies and Materials	8	27	7	10	3	43.0
30 Energy, Comm. and Bldg Rentals	24	22	29	21	-8	-28.8
31 Telephone, Telegraph, Telegram, Etc	25	32	22	25	3	11.7
32 Rentals - Land and Structures	12	27	33	51	18	53.2
33 Janitorial Services	0	7	8	12	4	51.4
34 Security Services	0	9	9	20	10	109.8
40 Other Services and Charges	58	72	52	100	48	92.8
41 Contractual Services - Other	247	371	248	241	-7	-2.8
70 Equipment & Equipment Rental	45	39	22	27	5	23.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>417</b>	<b>607</b>	<b>431</b>	<b>507</b>	<b>76</b>	<b>17.7</b>
<b>Total Proposed Operating Budget</b>	<b>1,237</b>	<b>1,838</b>	<b>1,937</b>	<b>1,891</b>	<b>-46</b>	<b>-2.4</b>

Table HM0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
<b>Local Fund</b>	<b>15</b>	<b>17</b>	<b>33</b>	<b>27</b>	<b>-6</b>	<b>-17.0</b>
Total for General Fund	15	17	33	27	-6	-17.0
<b>Federal Resources</b>						
Federal Grant	0	0	0	1	1	100.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>100.0</b>
<b>Total Proposed FTEs</b>	<b>15</b>	<b>17</b>	<b>33</b>	<b>28</b>	<b>-5</b>	<b>-15.2</b>

**Gross Funds**

The proposed budget is \$1,891,338, representing a decrease of 2.4 percent from the FY2003 budget of \$1,936,877. There are 28 total FTEs for the agency, a decrease of 5, or 15.2 percent, from FY 2003.

**General Fund**

**Local Funds.** The proposed budget is \$1,776,338, representing a decrease of \$54,539 from the FY 2003 approved budget. There are 27.4 FTEs funded by Local sources, representing a decrease 5 from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$108,655 in non-personal services to reflect the increase in fixed costs estimates such as rentals, janitorial services, and security services. In addition, nonpersonal services increased in FY 2004 because of increases in other services and charges and contractual services.
- A decrease of \$47,393 for personal services reflecting gap-closing measures for FY 2004.
- A decrease of \$106,395 for personal services to reflect the reduction of the 5 FTES. In FY 2003, these positions were added without adequate funding after the budget was submitted to the Council. Under the new Director, the mission and goals of the agency have been reevaluated, resulting in a need for fewer FTEs, ensuring there are no unfunded FTEs in FY 2004.

- A decrease of \$9,406 for nonpersonal services reflecting gap-closing measures for FY 2004.

**Federal Funds**

**Federal Grants.** The proposed budget is \$115,000, an increase of \$9,000 over the FY 2003 approved budget of \$106,000. There are 0.6 FTEs funded by Federal sources, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$32,200 for personal services to properly budget for full-time salary and fringe benefits.
- A net decrease of \$23,200 to properly align non personal costs in compliance with the requirements of a new U.S. Department of Housing and Urban Development grant.

**Programs**

The Office of Human Rights is committed to the following two programs:

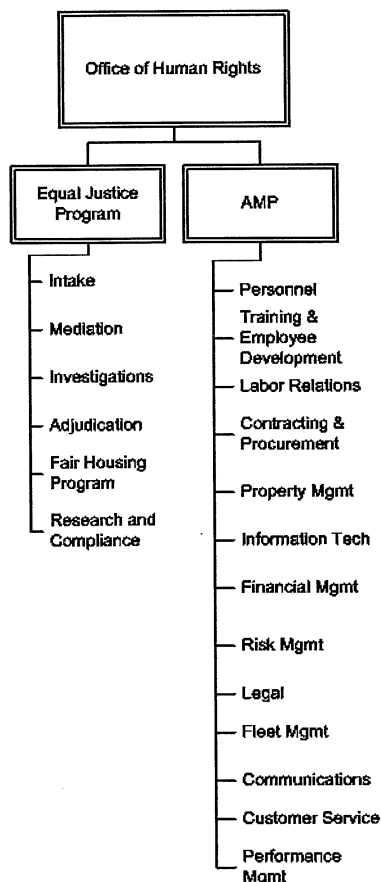
**Equal Justice**

	FY 2003	FY 2004
Budget	\$-	\$1,358,747
FTEs	-	22

\* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

This program provides intake, mediation, investigations, adjudication and compliance services

Figure HM0-1  
Office of Human Rights



to persons who live, work or do business in the District of Columbia so they have timely resolution of discrimination complaints. Services are provided through the following six activities:

- Intake-Provides intake, referral and counseling services to complainants who live, work or do business in the District of Columbia so they can have timely assessment of their complaints.
- Mediation - Provides mediation, training and counseling services to complaintants and respondents who live, work or do business in the District so they have timely resolution of complaints.
- Investigations - Investigative and outreach services to complainants who live, work or do business in the District of Columbia so they

can have thorough and timely investigations and preparations of Letters of Determinations.

- Adjudication - Hearings, rulings and enforcements to the Office of Human Rights and complainants who have probable cause decisions from OHR so they can resolve complaints in a timely manner.
- Fair Housing - Intake assessments, outreach and education and investigative services for the U.S. Department of Housing and Urban Development to prevent housing discrimination, provide timely resolution of cases, and increase awareness of fair housing issues.
- Research and Compliance - Compliance, monitoring and research to achieve agreement and compliance of settlements and enforcement of human rights laws and policies.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 1: Equal Justice.

*Citywide Strategic Priority Area(s):* Enhancing Unity of Purpose and Democracy

*Manager(s):* Nadine Chandler Wilburn, Interim Director; Neil Alexander, Chief Hearing Examiner; Alease Parson, EEO Supervisor; Dianne Betz, EEO Supervisor; Georgia Stewart, EEO Supervisor; Barbara Delaney, Special Assistant

*Supervisor(s):* Nadine Chandler Wilburn, Interim Director

#### Measure 1.1: Percent of new docketed cases processed within 5 business days

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

#### Measure 1.2: Percent of cases resolved through mediation within 45 calendar days

	Fiscal Year	
	2004	2005
Target	50	60
Actual	-	-

#### Measure 1.3: Percent of completed investigations that will receive a determination within 30 days

	Fiscal Year	
	2004	2005
Target	75	-
Actual	-	-

#### Measure 1.4: Percent of complaints resolved within 1 year from certification to the Commission to proposed decision and order

	Fiscal Year	
	2004	2005
Target	50	-
Actual	-	-

#### Measure 1.5: Percent of District agencies that will be in compliance with human rights laws and policies

	Fiscal Year	
	2004	2005
Target	90	-
Actual	-	-

#### Measure 1.6: Percent of investigative staff that will complete at least 8 investigations per month

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

## Agency Management

	FY 2003	FY 2004
Budget	\$-	\$532,591
FTEs	-	6

\* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The purpose of the Agency Management Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Agency Management.

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Barbara Delaney, Special Assistant; Georgia Stewart, EEO Specialist

*Supervisor(s):* Nadine Chandler Wilburn, Interim Director

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

#### Measure 2.2: Percent of OHR's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Measure 2.3: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

**Measure 2.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

**Measure 2.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

**Measure 2.6: Percent of Key Result Measures Achieved**

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-